

2021 Legislature - Operating Budget
Transaction Compare - Conf Committee Structure
Between GovAmd+3003 and 22 Budget

Numbers and Language
Differences
Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Special Schools													
Ch. 12, SLA 2021 (SB 19) EXTEND SPECIAL EDUCATION SERVICE AGENCY	22 Budget	FisNot	533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
1004 Gen Fund (UGF) 533.5													
* Allocation Difference *			533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
** Appropriation Difference **			533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
Education Support and Administrative Services													
Executive Administration													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.4													
* Allocation Difference *			19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.1													
1007 I/A Rcpts (Other) 34.0													
* Allocation Difference *			65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.7													
1007 I/A Rcpts (Other) 12.9													
* Allocation Difference *			20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 84.6													
* Allocation Difference *			84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 47.3													
1003 GF/Match (UGF) 3.0													
1004 Gen Fund (UGF) 0.6													
1014 Donat Comm (Fed) 9.3													
* Allocation Difference *			60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Education Support and Administrative Services (continued)													
Student and School Achievement													
MH Trust: Alaska Autism Resource Center (FY22-FY23)	GovAmd+3003	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1268 MHTReserve (DGF) 50.0													
MH Trust: Alaska Autism Resource Center (FY22-FY23)	22 Budget	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF) 50.0													
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	22 Budget	FisNot	-27.4	0.0	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
1151 VoTech Ed (DGF) -27.4													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	157.3	157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 83.8													
1003 GF/Match (UGF) 2.1													
1004 Gen Fund (UGF) 70.3													
1007 I/A Rcpts (Other) 1.1													
* Allocation Difference *			129.9	157.3	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
State System of Support													
Delete Education Associate II Position (05-1809) and Authority No Longer Needed	GovAmd+3003	Dec	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -109.2													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.5													
Delete Education Associate II Position (05-1809) and Authority No Longer Needed	22 Budget	Veto	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -109.2													
* Allocation Difference *			12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 22.1													
* Allocation Difference *			22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pre-Kindergarten Grants													
L Pre-Kindergarten Grants (FY22-FY23)	22 Budget	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0													
L CC: Reduce Pre-Kindergarten Grants (FY22-FY23) by \$2.5 million	22 Budget	MultiYr	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF) -2,500.0													

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Education Support and Administrative Services (continued)													
Pre-Kindergarten Grants (continued)													
L Remove Additional Authority for Pre-Kindergarten Grants (FY22-FY23)	22 Budget	Veto	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			414.4	441.8	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15.7										
1003 GF/Match (UGF)			10.6										
1108 Stat Desig (Other)			1.5										
* Allocation Difference *			27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.6										
* Allocation Difference *			8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.7										
1004 Gen Fund (UGF)			44.6										
1007 I/A Rcpts (Other)			30.0										
* Allocation Difference *			77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School Facilities Maintenance													
Fund Source Adjustment from General Fund	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Receipts to General Fund for Mt. Edgecumbe High School Aquatic Center													
1004 Gen Fund (UGF)			100.0										
1005 GF/Prgm (DGF)			-100.0										
Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center	22 Budget	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										

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Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School Facilities Maintenance (continued)													
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-22.7	77.3	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Delete Vacant Librarian I Position and Authority No Longer Needed	GovAmd+3003	Dec	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-91.9										
Continuation of Alaskas Statewide Online Library System	22 Budget	Inc	635.9	0.0	0.0	635.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			635.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			155.7										
Delete Vacant Librarian I Position and Authority No Longer Needed	22 Budget	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-91.9										
Continuation of Alaska's Statewide Online Library System	22 Budget	Veto	-635.9	0.0	0.0	-635.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-635.9										
* Allocation Difference *			155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives													
Replace UGF Funding for Two Microfilm/ Imaging Operator II Positions with Interagency Receipts	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-89.6										
1007 I/A Rcpts (Other)			89.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.3										
1007 I/A Rcpts (Other)			11.7										
Remove UGF Authority for Two Microfilm/ Imaging Operator II Positions with Interagency Receipts	22 Budget	Veto	-89.6	0.0	0.0	-89.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-89.6										
* Allocation Difference *			-30.6	59.0	0.0	-89.6	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Delete Vacant Positions and Authority No Longer Needed	GovAmd+3003	Dec	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-86.9										

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Alaska State Libraries, Archives and Museums (continued)													
Museum Operations (continued)													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 52.6													
1005 GF/Prgm (DGF) 19.4													
Delete Vacant Positions and Authority No Longer Needed	22 Budget	Veto	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF) -86.9													
* Allocation Difference *			72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5													
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			201.6	291.2	0.0	-89.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	364.1	364.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.1													
1007 I/A Rcpts (Other) 363.0													
* Allocation Difference *			364.1	364.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			364.1	364.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	Inc	363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) 363.0													
* Allocation Difference *			363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,890.3	1,210.8	0.0	173.4	0.0	0.0	506.1	0.0	0	0	0
**** All Agencies Difference ****			1,890.3	1,210.8	0.0	173.4	0.0	0.0	506.1	0.0	0	0	0

Column Definitions

GovAmd+3003 (Gov Amended and HB3003 Request) - FY22 Governor's amended budget submitted on February 17, 2121, plus subsequent amendments, and including the HB 3003 operating budget request.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+HB3003 GovAmd+:GovAmd 04-01+:GovAmd 04-20]

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]